

POTENTIAL FINANCIAL IMPACTS OF REFERENDUM-51

This paper has been prepared in response to questions concerning the financial impact of Referendum 51, which will appear on the November 2002 ballot. This information is provided for legislative policy purposes only and is not intended as an expression of support for or opposition to the proposed measure.

Background

Current State Transportation Revenue

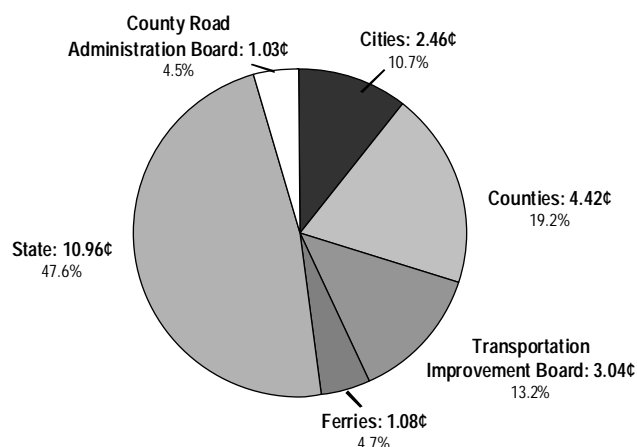
Investments in state transportation infrastructure and services are currently supported by two principal state-imposed and state-collected sources of revenue: motor fuel taxes and vehicle licenses, permits, and fees (LPF's). The 18th Amendment to the Washington State Constitution dedicates motor fuel tax proceeds and vehicle license fees to "highway purposes."

The current state gas tax rate of 23 cents per gallon was last increased in 1991 when the last penny of a two-year, 5-cent increase took effect. Revenue generated from the gas tax, estimated at \$1.46 Billion for the 2001-03 biennium, is distributed to various jurisdictions, as shown in Chart 1. The "state" share, which is about half of the total revenue collected, supports Department of Transportation programs such as highway construction and maintenance, ferry operations and capital, administration, and the debt service on highway construction bonds. Washington cities and counties receive their share of the state gas tax for local roadway programs through direct revenue distributions and through competitive grant programs such as those administered by the County Road Administration Board and the Transportation Improvement Board.

Chart 1

Current Gas Tax Distribution

Gas Tax = 23¢ per gallon • 2001-03 Biennial Revenue = \$1,466 million*



* June 2002 Forecast

Vehicle LPF revenue is the second major source of state transportation funds after gas taxes, and is expected to account for \$610 million in revenue in the 2001-03 Biennium. This revenue is retained by the state to support highway and ferry-related activities at the Washington State Department of Transportation and the Washington State Patrol.

The principal sources of LPF revenue are annual vehicle registration fees and combined license fees. Annual registration fees for cars and trailers are set at \$30 for both new registrations and renewals. Registered owners also pay a \$3.50 filing fee at the time of registration, which covers costs of vehicle registration transactions.

Trucks in this state pay a combined license fee instead of the \$30 annual vehicle registration fee. The combined license fee includes a registration fee (currently set at \$23.75), a \$2 filing fee, and a gross weight fee. The combined license fees are levied annually according to a statutory weight schedule (RCW 46.16.070) and range from \$37 for trucks up to 4,000 pounds to \$2,973 for trucks up to 105,500 pounds. Trucks are also required to pay a \$1 filing fee in addition to the combined license fee.

Retail Sales and Use Tax

The retail sales tax is Washington's principal tax source. The sales tax, including the related use tax, produced \$5.9 billion in state revenue during fiscal year 2001. In addition, local retail sales and use taxes generated nearly \$1.7 billion for local governments. The current state retail sales and use tax rate is 6.5 percent with proceeds deposited in the state General Fund to support state activities that include education, health and human services, and corrections. Local retail sales tax rates vary from 0.5 percent to 2.4 percent depending on the jurisdiction. Local retail sales tax proceeds are returned to local governments for criminal justice, transit, and other local government activities.

State retail sales and use tax revenue generated from highway construction related purchases (equipment, materials, etc.) are deposited into the General Fund with other state sales and use tax revenue to be used for general state activities such as those listed above.

Transportation Bonds

State general obligation bonds issued for transportation purposes are "double-barrel" gas tax bonds. This means bond repayment is pledged against both the full faith and credit of the State of Washington (like other general obligation debt) and motor fuel tax revenues. Transportation bonds are also different from most general obligation debt in that they are not subject to either the state constitutional (9 percent of general state revenue) or statutory (7 percent of general state revenue) debt limits. Current debt service on existing state issued transportation bonds consumes about 4 cents of the 23-cent fuel tax.

Referendum 51 – Overview

Referendum 51 would increase statewide motor vehicle and special fuel taxes by 9 cents per gallon (5 cents effective January 1, 2003 and 4 cents effective January 1, 2004), authorize a new state sales and use tax of 1 percent on new and used motor vehicles (effective April 1, 2003), and increase gross weight fees by 30 percent for trucks over 10,000 pounds (15% effective January 1, 2003 and 15% effective January 1, 2004). It also would authorize the transfer of state sales and use tax revenue paid on Washington State Department of Transportation improvement projects funded with Ref. 51 (effective July 1, 2005), for use in other transportation projects. In addition, the referendum would authorize \$4.5 billion in gas tax bonds for highway and ferry projects, and an additional \$100 million in general obligation bonds for non-highway projects (capital investments in rail, passenger ferries, etc.). Chart 2, on page 7, shows that in the aggregate, Referendum 51 could generate an additional \$7.7 billion over 10 years for transportation investments statewide.

The amount of the increase for each taxpayer will vary greatly; since the proposed motor vehicle fees and taxes paid would depend upon the type of vehicle owned and the number of miles driven. Tables 1 through 3 illustrate the some of the impacts to drivers.

Table 1

Referendum 51 on Transportation Taxes and Fees (ESHB 2969)
Examples of Cost to Driver - Fuel Tax Increase

Annual Cost from 9 cent Gas Tax Increase										
		Miles Traveled Per Year								
		8,000	10,000	12,000	14,000	16,000	18,000	20,000	22,000	24,000
Miles Per Gallon	8	\$90	\$113	\$135	\$158	\$180	\$203	\$225	\$248	\$270
	10	\$72	\$90	\$108	\$126	\$144	\$162	\$180	\$198	\$216
	12	\$60	\$75	\$90	\$105	\$120	\$135	\$150	\$165	\$180
	14	\$51	\$64	\$77	\$90	\$103	\$116	\$129	\$141	\$154
	16	\$45	\$56	\$68	\$79	\$90	\$101	\$113	\$124	\$135
	18	\$40	\$50	\$60	\$70	\$80	\$90	\$100	\$110	\$120
	20	\$36	\$45	\$54	\$63	\$72	\$81	\$90	\$99	\$108
	22	\$33	\$41	\$49	\$57	\$65	\$74	\$82	\$90	\$98
	24	\$30	\$38	\$45	\$53	\$60	\$68	\$75	\$83	\$90
	26	\$28	\$35	\$42	\$48	\$55	\$62	\$69	\$76	\$83
	28	\$26	\$32	\$39	\$45	\$51	\$58	\$64	\$71	\$77
	30	\$24	\$30	\$36	\$42	\$48	\$54	\$60	\$66	\$72
	32	\$23	\$28	\$34	\$39	\$45	\$51	\$56	\$62	\$68
	34	\$21	\$26	\$32	\$37	\$42	\$48	\$53	\$58	\$64
	36	\$20	\$25	\$30	\$35	\$40	\$45	\$50	\$55	\$60
	38	\$19	\$24	\$28	\$33	\$38	\$43	\$47	\$52	\$57
	40	\$18	\$23	\$27	\$32	\$36	\$41	\$45	\$50	\$54

Monthly Cost from 9 cent Gas Tax Increase										
		Miles Traveled Per Year								
		8,000	10,000	12,000	14,000	16,000	18,000	20,000	22,000	24,000
Miles Per Gallon	8	\$7.50	\$9.38	\$11.25	\$13.13	\$15.00	\$16.88	\$18.75	\$20.63	\$22.50
	10	\$6.00	\$7.50	\$9.00	\$10.50	\$12.00	\$13.50	\$15.00	\$16.50	\$18.00
	12	\$5.00	\$6.25	\$7.50	\$8.75	\$10.00	\$11.25	\$12.50	\$13.75	\$15.00
	14	\$4.29	\$5.36	\$6.43	\$7.50	\$8.57	\$9.64	\$10.71	\$11.79	\$12.86
	16	\$3.75	\$4.69	\$5.63	\$6.56	\$7.50	\$8.44	\$9.38	\$10.31	\$11.25
	18	\$3.33	\$4.17	\$5.00	\$5.83	\$6.67	\$7.50	\$8.33	\$9.17	\$10.00
	20	\$3.00	\$3.75	\$4.50	\$5.25	\$6.00	\$6.75	\$7.50	\$8.25	\$9.00
	22	\$2.73	\$3.41	\$4.09	\$4.77	\$5.45	\$6.14	\$6.82	\$7.50	\$8.18
	24	\$2.50	\$3.13	\$3.75	\$4.38	\$5.00	\$5.63	\$6.25	\$6.88	\$7.50
	26	\$2.31	\$2.88	\$3.46	\$4.04	\$4.62	\$5.19	\$5.77	\$6.35	\$6.92
	28	\$2.14	\$2.68	\$3.21	\$3.75	\$4.29	\$4.82	\$5.36	\$5.89	\$6.43
	30	\$2.00	\$2.50	\$3.00	\$3.50	\$4.00	\$4.50	\$5.00	\$5.50	\$6.00
	32	\$1.88	\$2.34	\$2.81	\$3.28	\$3.75	\$4.22	\$4.69	\$5.16	\$5.63
	34	\$1.76	\$2.21	\$2.65	\$3.09	\$3.53	\$3.97	\$4.41	\$4.85	\$5.29
	36	\$1.67	\$2.08	\$2.50	\$2.92	\$3.33	\$3.75	\$4.17	\$4.58	\$5.00
	38	\$1.58	\$1.97	\$2.37	\$2.76	\$3.16	\$3.55	\$3.95	\$4.34	\$4.74
	40	\$1.50	\$1.88	\$2.25	\$2.63	\$3.00	\$3.38	\$3.75	\$4.13	\$4.50

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Table 2

Referendum 51 on Transportation Taxes and Fees (ESHB 2969)
Examples of Cost to Driver - 30% Gross Weight Fee Increase

Registered Gross Weight (lbs)	Current Licensing Fee	Referendum 51 Increase	Proposed New Licensing Fee
4,000	\$37	\$0	\$37
6,000	\$44	\$0	\$44
8,000	\$55	\$0	\$55
10,000	\$62	\$0	\$62
12,000	\$72	\$14	\$86
14,000	\$82	\$17	\$99
16,000	\$92	\$20	\$112
18,000	\$137	\$33	\$170
20,000	\$152	\$38	\$190
22,000	\$164	\$41	\$205
24,000	\$177	\$45	\$222
26,000	\$187	\$48	\$235
28,000	\$220	\$58	\$278
30,000	\$253	\$68	\$321
32,000	\$304	\$83	\$387
34,000	\$323	\$89	\$412
36,000	\$350	\$97	\$447
38,000	\$384	\$107	\$491
40,000	\$439	\$124	\$563
42,000	\$546	\$129	\$675
44,000	\$556	\$132	\$688
46,000	\$591	\$143	\$734
48,000	\$612	\$149	\$761
50,000	\$656	\$162	\$818
52,000	\$685	\$171	\$856
54,000	\$732	\$185	\$917
56,000	\$767	\$195	\$962
58,000	\$794	\$203	\$997
60,000	\$840	\$217	\$1,057
62,000	\$894	\$233	\$1,127
64,000	\$912	\$239	\$1,151
66,000	\$1,005	\$267	\$1,272
68,000	\$1,044	\$278	\$1,322
70,000	\$1,117	\$300	\$1,417
72,000	\$1,188	\$322	\$1,510
74,000	\$1,283	\$350	\$1,633
76,000	\$1,379	\$379	\$1,758
78,000	\$1,497	\$414	\$1,911
80,000	\$1,608	\$448	\$2,056
82,000	\$1,713	\$479	\$2,192
84,000	\$1,818	\$511	\$2,329
86,000	\$1,923	\$542	\$2,465
88,000	\$2,028	\$574	\$2,602
90,000	\$2,133	\$605	\$2,738
92,000	\$2,238	\$637	\$2,875
94,000	\$2,343	\$668	\$3,011
96,000	\$2,448	\$700	\$3,148
98,000	\$2,553	\$731	\$3,284
100,000	\$2,658	\$763	\$3,421
102,000	\$2,763	\$794	\$3,557
104,000	\$2,868	\$826	\$3,694
105,500	\$2,973	\$857	\$3,830

*Current licensing fee does not include logging trucks which are covered under an alternate schedule.

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Table 3

Referendum 51 on Transportation Taxes and Fees (ESHB 2969)
Examples of Cost to Driver -1% Sales Tax Increase

Additional Annual Cost from 1% Sales Tax on New and Used Cars if Financed

		Additional 1%	Interest Rate at Time of Financing								
			5.0%	5.5%	6.0%	6.5%	7.0%	7.5%	8.0%	8.5%	9.0%
Selling Price	\$4,000	\$40	\$9	\$9	\$9	\$9	\$10	\$10	\$10	\$10	\$10
	\$6,000	\$60	\$14	\$14	\$14	\$14	\$14	\$14	\$15	\$15	\$15
	\$8,000	\$80	\$18	\$18	\$19	\$19	\$19	\$19	\$19	\$20	\$20
	\$10,000	\$100	\$23	\$23	\$23	\$23	\$24	\$24	\$24	\$25	\$25
	\$12,000	\$120	\$27	\$28	\$28	\$28	\$29	\$29	\$29	\$30	\$30
	\$14,000	\$140	\$32	\$32	\$32	\$33	\$33	\$34	\$34	\$34	\$35
	\$16,000	\$160	\$36	\$37	\$37	\$38	\$38	\$38	\$39	\$39	\$40
	\$18,000	\$180	\$41	\$41	\$42	\$42	\$43	\$43	\$44	\$44	\$45
	\$20,000	\$200	\$45	\$46	\$46	\$47	\$48	\$48	\$49	\$49	\$50
	\$22,000	\$220	\$50	\$50	\$51	\$52	\$52	\$53	\$54	\$54	\$55
	\$24,000	\$240	\$54	\$55	\$56	\$56	\$57	\$58	\$58	\$59	\$60
	\$26,000	\$260	\$59	\$60	\$60	\$61	\$62	\$63	\$63	\$64	\$65
	\$28,000	\$280	\$63	\$64	\$65	\$66	\$67	\$67	\$68	\$69	\$70
	\$30,000	\$300	\$68	\$69	\$70	\$70	\$71	\$72	\$73	\$74	\$75
	\$32,000	\$320	\$72	\$73	\$74	\$75	\$76	\$77	\$78	\$79	\$80
	\$34,000	\$340	\$77	\$78	\$79	\$80	\$81	\$82	\$83	\$84	\$85
	\$36,000	\$360	\$82	\$83	\$84	\$85	\$86	\$87	\$88	\$89	\$90

Additional Monthly Cost from 1% Sales Tax on New and Used Cars if Financed

		Additional 1%	Interest Rate at Time of Financing								
			5.0%	5.5%	6.0%	6.5%	7.0%	7.5%	8.0%	8.5%	9.0%
Selling Price	\$4,000	\$40	\$0.75	\$0.76	\$0.77	\$0.78	\$0.79	\$0.80	\$0.81	\$0.82	\$0.83
	\$6,000	\$60	\$1.13	\$1.15	\$1.16	\$1.17	\$1.19	\$1.20	\$1.22	\$1.23	\$1.25
	\$8,000	\$80	\$1.51	\$1.53	\$1.55	\$1.57	\$1.58	\$1.60	\$1.62	\$1.64	\$1.66
	\$10,000	\$100	\$1.89	\$1.91	\$1.93	\$1.96	\$1.98	\$2.00	\$2.03	\$2.05	\$2.08
	\$12,000	\$120	\$2.26	\$2.29	\$2.32	\$2.35	\$2.38	\$2.40	\$2.43	\$2.46	\$2.49
	\$14,000	\$140	\$2.64	\$2.67	\$2.71	\$2.74	\$2.77	\$2.81	\$2.84	\$2.87	\$2.91
	\$16,000	\$160	\$3.02	\$3.06	\$3.09	\$3.13	\$3.17	\$3.21	\$3.24	\$3.28	\$3.32
	\$18,000	\$180	\$3.40	\$3.44	\$3.48	\$3.52	\$3.56	\$3.61	\$3.65	\$3.69	\$3.74
	\$20,000	\$200	\$3.77	\$3.82	\$3.87	\$3.91	\$3.96	\$4.01	\$4.06	\$4.10	\$4.15
	\$22,000	\$220	\$4.15	\$4.20	\$4.25	\$4.30	\$4.36	\$4.41	\$4.46	\$4.51	\$4.57
	\$24,000	\$240	\$4.53	\$4.58	\$4.64	\$4.70	\$4.75	\$4.81	\$4.87	\$4.92	\$4.98
	\$26,000	\$260	\$4.91	\$4.97	\$5.03	\$5.09	\$5.15	\$5.21	\$5.27	\$5.33	\$5.40
	\$28,000	\$280	\$5.28	\$5.35	\$5.41	\$5.48	\$5.54	\$5.61	\$5.68	\$5.74	\$5.81
	\$30,000	\$300	\$5.66	\$5.73	\$5.80	\$5.87	\$5.94	\$6.01	\$6.08	\$6.15	\$6.23
	\$32,000	\$320	\$6.04	\$6.11	\$6.19	\$6.26	\$6.34	\$6.41	\$6.49	\$6.57	\$6.64
	\$34,000	\$340	\$6.42	\$6.49	\$6.57	\$6.65	\$6.73	\$6.81	\$6.89	\$6.98	\$7.06
	\$36,000	\$360	\$6.79	\$6.88	\$6.96	\$7.04	\$7.13	\$7.21	\$7.30	\$7.39	\$7.47

* All examples assume a term of 60 months.

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Referendum 51 – Revenues and Expenditures

As detailed in Chart 2, Referendum 51 is projected to generate \$7.7 billion in new transportation revenues over 10 years. This revenue would support \$7.7 billion in highway projects and program expenditures identified by the Legislature, including the 2001-03 biennial appropriations made in Engrossed Substitute Senate Bill (ESSB) 6347. The expenditure authority in ESSB 6347 will take effect when and only if Referendum 51 is approved by voters and becomes law.

Chart 2

Projected Ten-Year Total Sources and Uses of Funds

Dollars in Millions

Source of Funds	10-Year Total CY 2003-12
Motor Fuel Tax	2,962
Vehicle Sales/Use Tax	1,118
Weight Fee Surcharge	227
Sales Tax on Construction	204
Interest Earnings	83
Bond Proceeds	4,600
Estimated Debt Service	(1,488)
Total Revenues	7,706
Use of Funds ¹	
State Highway Projects	5,440
City & County Road Projects	447
Washington State Ferries	688
Rail System Improvements	294
Public Transportation	820
Total Expenditures	7,689

¹ Use of funds reflects current estimates and the expenditure plan of the 2002 Legislature. Future expenditures are subject to legislative appropriation.

The following tables include more detailed information for program expenditures and projects, as identified by the Legislature, which could be supported by Referendum 51.

Table 4

**Transportation Budget (ESSB 6347) Dependent on Passage of Referendum 51
Summary of Expenditures - 10 Year Plan**

	<u>10 Year Total</u>
State Mobility, Safety and Freight Improvements	\$5,440,353,000
Major Projects	\$3,520,236,000
Mobility and Economic Initiatives Improvement Projects	\$1,092,511,000
HOV Lanes (SR5, SR16, SR167)	\$693,431,000
Safety Improvements	\$101,922,000
Roadway and Structure Preservation Projects	\$6,000,000
Environmental Retrofit (Noise walls and fish passage barriers)	\$26,253,000
Local Projects/Grant Programs	\$447,000,000
County Direct Distribution	\$75,000,000
City Direct Distribution	\$75,000,000
Main Street Pavement Program	\$25,000,000
County Corridor Congestion Relief	\$55,000,000
City Corridor Congestion Relief	\$55,000,000
Rural Economic Vitality - CERB	\$30,000,000
School Safety Enhancements	\$15,000,000
Cross Base Highway	\$1,000,000
Local Freight Mobility Strategic Investment Board	\$116,000,000
Ferries	\$688,126,000
Four New Auto Boats	\$321,889,000
Multimodal Terminals	\$173,486,000
Terminal and Vessel Preservation	\$100,000,000
Passenger-Only Ferries: Terminals and Vessels	\$51,257,000
Passenger-Only Operating	\$41,494,000
Rail	\$294,026,000
Passenger Rail -- Capital (state portion)	\$138,586,000
Passenger rail -- Operating (state portion)	\$27,500,000
Freight Rail Assistance Program	\$94,640,000
Seattle to Everett Passenger Track Improvements (state portion)	\$31,000,000
Washington Fruit Express	\$2,300,000
Public Transportation	\$819,800,000
Park and Ride Lots	\$80,000,000
Commute Trip Reduction Grants	\$100,000,000
Van Pool Grants	\$39,800,000
Rural Mobility Grants	\$75,000,000
Paratransit Grants	\$75,000,000
Transit Agencies Direct Distribution	\$450,000,000
TOTAL	\$7,689,305,000

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Table 5
Transportation Budget (ESSB 6347) Dependent on Passage of Referendum 51
Highway Projects
(State dollars only)

<u>State Route</u>	<u>Leg. District</u>	<u>Project Description</u>	<u>10-Year Total</u>
Major Projects			\$3,520,236,000
018	05	Maple Valley to I-90 - Additional Lanes	50,017,000
090	13	Snoqualmie Pass East - Reconstruction and Additional New Lanes	100,000,000
099	11,43	Alaskan Way Viaduct Replacement	450,000,000
167	27	Tacoma to Edgewood - New Freeway Construction	343,600,000
395	03,04,07	Spokane – North Spokane Corridor - Wandemere to Hawthorne	206,619,000
405	33,11,47,41	Tukwila to Lynnwood - Additional Lanes	1,770,000,000
509	33,30	Federal Way to Sea Tac - South Access/Corridor Completion	500,000,000
520	43,48	Seattle to Bellevue – Translake	100,000,000
Mobility and Economic Initiative Improvement Projects			\$1,092,511,000
003	23	Silverdale – Waaga Way Interchange - New Ramp	5,000,000
004	19	Svensen's Curve - Realignment	5,000,000
005	18,20	Chehalis to Maytown - Additional Lanes and Flood Control	85,215,000
005	22	Chehalis Western Trail Overcrossing	1,740,000
005	30	I-5/18/161 Design and Plan	3,000,000
005	49	I-5/Interstate Bridge - Replacement	1,000,000
005	30,33	I-5/S272nd Street Interchange	5,000,000
005	17,18	I-5/SR 502 Interchange	22,100,000
005	18,19	Lexington Access	5,000,000
005	21,01	Lynnwood - 196th Street Interchange	25,000,000
005	40,10	Mount Vernon - 2nd Street Bridge Replacement	10,000,000
005	39	Smokey Point - 172nd Street NE (SR 531) Widening	15,000,000
005	49,18	Vancouver – Salmon Creek to I-205 Additional Lanes	35,000,000
005	49,18	Vancouver - 134th St Interchange	40,000,000
009	44	Clearview - 212th St SE and 176th St SE Additional Lanes	17,000,000
009	38,39,44	SR 9 - Corridor Improvements	50,000,000
009	42	Sumas Vicinity - Nooksack Rd to Cherry St - All-weather Road	15,200,000
012	16	Tri-Cities to Wallula - Additional Lanes	25,000,000
012	16	Walla Walla to Wallula - Pre-planning Study	3,000,000
014	17	Camas-Washougal Vicinity New Interchange	21,000,000
014	15	Maryhill Vicinity Truck-Climbing Lane	1,245,000
017	13	Moses Lake – I-90 to Grant County Airport Additional Lanes	15,000,000
020	10,40	Burlington Vicinity – Fredonia to I-5 Additional Lanes	50,000,000
024	14	Yakima Vicinity – I-82 to Keys Road Additional Lanes	19,000,000
028	12	East Wenatchee – US 2 to 9th Street Additional Lanes	6,100,000
031	07	Metaline Falls – Pend Oreille to Canadian Border All-weather Road	15,540,000
090	13	Columbia Basin Vicinity – Truck Climbing Lanes	15,000,000
090	13	Moses Lake Vicinity Bridge Replacement	5,000,000

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090	04	Spokane - Argonne to Sullivan Rd	35,000,000
090	37,41	Two Way Center Lane Utilization	10,000,000
096	44	SR 96/Seattle Hill Road to SR 9	11,000,000
099	32	Shoreline Aurora Ave North Corridor	10,000,000
101	24	Blyn/Gardiner Vicinity - Truck/Passing Lanes	3,030,000
101	22	West Olympia Access Study	500,000
161	02,25,30	Puyallup to Fife Additional Lanes	45,000,000
167	25,27	SR 167 Corridor Study	8,000,000
205	17,49	I-205/SR 14 to 83rd St - Widening (1st & 6th Stages)	46,000,000
205	17	Vancouver - Mill Plain Exit (112th Connector)	12,000,000
240	08	Tri Cities Additional Lanes	45,000,000
241	13	North Sunnyside - Reconstruction	8,880,000
270	09	Pullman to Idaho State Line Additional Lanes	25,000,000
304	26	Bremerton SR 3 to Bremerton Ferry Terminal Additional Lanes	11,000,000
305	23	Poulsbo City Limits to Bond Road HOV	9,550,000
504	17,18,20	Toll Road Study - Mount Saint Helens	350,000
519	11	S. Seattle Intermodal Access, Interchange Impr. and Additional Lanes	40,100,000
520	48,45	Redmond – W Lake Sammamish Pkwy to SR 202 Additional Lanes	70,000,000
522	44	Woodinville vicinity - Paradise Lk Rd to Snohomish River	40,000,000
524	01	Lynnwood – 24th Avenue SW to SR 527 Additional Lanes	16,000,000
527	44,38	Silver Lake Vicinity – 132nd SE to 112th SE Additional Lanes	20,447,000
531	39	SR 531/43rd Ave NE to 67th Ave NE	6,890,000
539	42	Bellingham – Laurel to Badger Road	63,150,000
542	42	SR542/Orleans to Britton Rd - widening	4,724,000
542	42	Sunset Drive Street Improvements	2,800,000
543	42	Blaine – I-5 to Canadian Border Additional Lanes	17,000,000
605		Toll Road - King County Bypass Study	350,000
900	41,05	Issaquah – SE 78th Street to Issaquah Additional Lanes	14,600,000
HOV Projects			\$693,431,000
005	38	Everett – SR 526 to US 2 HOV Lanes	230,000,000
005	30,33,25	Pierce County Line to Tukwila HOV	69,191,000
005 / 016	25,26,27,28,29	Tacoma/Pierce County HOV	357,000,000
167	31	Auburn – 15th Street SW to 15th Street NW HOV	37,240,000
Safety Projects			\$101,922,000
	Statewide	Safety Improvement Projects	33,078,000
007	2,29	SR 007, SR 7/SR 507 to SR 512 - Safety	9,504,000
012	14	Yakima Vicinity - Old Naches Hwy Interchange	35,040,000
500	17,19,49	Vancouver – New Interchanges & Additional Lanes	24,300,000
Environmental Retrofit Improvement Projects			\$26,253,000
005	43	I-5/SR 520 Interchange Vicinity	3,606,000
106	35	Skobob Creek - Fish Passage	1,250,000
	Statewide	Noise Walls	10,000,000

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	Statewide	Environmental Retrofit Projects	11,397,000
Preservation Projects			\$6,000,000
101	35	Purdy Creek Bridge Replacement	6,000,000
Local Projects			\$117,000,000
	02,29	I-5 to SR 7 Cross Base Highway	1,000,000
012	08	Tri-Cities Columbia Grade Crossing	6,000,000
	Statewide	Local FMSIB projects	110,000,000
Grand Total			\$5,557,353,000

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Table 6**Transportation Budget (ESSB 6347) Dependent on Passage of Referendum 51****Local Freight Mobility Projects**

(dollars in thousands)

<u>Lead Agency</u>	<u>Leg. District</u>	<u>Project Name</u>	<u>Total Cost</u>	<u>10-Year State Contribution</u>
Port of Seattle	11,33,34,37	East Marginal Way Ramps	\$ 36,730	\$ 6,920
Port of Tacoma	25,27,30	Lincoln Ave. Grade Separation	\$ 12,000	\$ 4,200
Everett	38	41st St / Riverfront Parkway (Phase 2)	\$ 5,840	\$ 4,300
Seattle	11,30,33,34,37	South Spokane St. Viaduct	\$ 87,580	\$ 25,000
Puyallup	25,27	Shaw Rd. Extension	\$ 15,000	\$ 6,000
Port of Pasco	08,16	SR 397 Ainsworth Ave Grade Crossing	\$ 7,970	\$ 5,180
Tacoma	27,29	D St Grade Separation	\$ 26,550	\$ 9,150
Pierce County	25,27	North Canyon Rd Extension/BNSF Overcrossing	\$ 6,000	\$ 2,000
Kennewick	08	Columbia Center Blvd Railroad Crossing	\$ 15,000	\$ 6,000
Colville	07	Colville Alternate Truck Route	\$ 6,470	\$ 2,000
Walla Walla	16	SR 125 / SR 12 Interconnect (Myra Rd Extension)	\$ 6,900	\$ 4,230
Kennewick	08	Edison St Railroad Crossing	\$ 13,000	\$ 5,200
Kennewick	08	Washington St Railroad Crossing	\$ 12,000	\$ 4,800
Everett	38	E. Marine View Drive Widening	\$ 6,210	\$ 600
Benton County	08	Port of Kennewick Road (Extension of Piert Rd)	\$ 1,840	\$ 520
Kent	31,33,42	S. 228th St Extension & Grade Separation	\$ 48,000	\$ 8,500
Yakima	13,14,15	City of Yakima Grade Separated Rail Crossing	\$ 14,000	\$ 7,000
Seattle	11,33,34,37	Duwamish Intelligent Transportation System (ITS)	\$ 5,110	\$ 2,500
Seattle	11,33,34,37	Lander St Overcrossing	\$ 23,930	\$ 8,400
Port of Kalama	17,18,19	Grain Terminal Track Improvements	\$ 2,500	\$ 1,250
Spokane County	03,04,06	Park Rd BNSF Grade Separation Project	\$ 10,000	\$ 5,000
Ten Year Total*				\$ 116,000

*The requested amount of state contribution for the projects is \$118,750,000. The Freight Mobility Strategic Investment Board is responsible for balancing the 10 year plan barring further direction from the Legislature. Projects are listed in priority order.

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Table 7

Transportation Budget (ESSB 6347) Dependent on Passage of Referendum 51
Summary of Planned Distribution to Transit Districts
(50% to Urban; 30% to Small Cities; 20% to Rural)
(dollars in thousands)

	Service Area Population¹	10 Year Total²
Urbanized		
C-Tran	344,900	\$21,932
Community Transit	406,410	\$25,843
Everett Transit	87,520	\$5,565
King County Metro	1,685,600	\$107,186
Pierce Transit	643,690	\$40,932
Spokane Transit Authority	370,210	\$23,541
Urbanized Total	3,538,330	\$225,000
Small City		
Ben Franklin Transit	163,040	\$25,220
Cowlitz Transit Authority	46,150	\$7,139
Intercity Transit	204,300	\$31,602
Kitsap Transit	230,200	\$35,608
Whatcom Transportation Authority	163,230	\$25,249
Yakima Transit	65,830	\$10,183
Small City Total	872,750	\$135,000
Rural		
Clallam Transit System	66,700	\$9,271
Garfield County	875	\$122
Grant Transit Authority	71,495	\$9,938
Grays Harbor Transit Authority	67,100	\$9,327
Island Transit	74,200	\$10,314
Jefferson Transit Authority	26,800	\$3,725
Link Transit	90,000	\$12,510
Mason County Transportation Authority	49,300	\$6,853
Pacific Transit	21,300	\$2,961
Pullman Transit	25,120	\$3,492
Skagit Transit	87,190	\$12,119
Twin Transit	20,620	\$2,866
Valley Transit	46,795	\$6,504
Rural Total	647,495	\$90,000
10 Year Grand Total		\$450,000

¹ Service area population based on figures from DOT's publication "Summary of Public Transportation Systems -- 2000"

² Numbers may not add due to rounding

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Table 8

Transportation Budget (ESSB 6347) Dependent on Passage of Referendum 51 Summary of Local Government Funding - 10 Year Plan
<p>Cities: Statutory distribution of 2.4% of the new 9-cent gas tax (Approximately \$75 million)</p> <ul style="list-style-type: none">● Only cities with a population over 10,000● When receiving a Transportation Improvement Board corridor grant, part of a city's distribution must be pledged toward the corridor project. <p>Counties: Statutory distribution of 2.4% of the new 9-cent gas tax (Approximately \$75 million)</p>
<p>Transportation Improvement Board Grant Programs: \$110 million</p> <ul style="list-style-type: none">● <u>\$55 million County Corridor Program</u>● <u>\$55 million City Corridor Program</u> Grants fund improvements on congested major corridors. Projects include roadway widening, channelization, signalization, HOV lanes and Intelligent Transportation Systems.
<p>Department of Transportation Projects/Grant Programs: \$186 million</p> <ul style="list-style-type: none">● <u>\$25 million Main Street Paving Program</u> Grants are awarded only to cities with a population less than 10,000. The grant program will provide funds to regularly maintain city streets between Pavement Condition Ratings of 60 and 100.● <u>\$30 million Rural Economic Development Program (CERB)</u> Grants fund transportation capital investments that benefit economic development for rural counties, ports, tribes and cities with a population of less than 10,000.● <u>\$15 million School Safety Program</u> Grants fund traffic safety improvements near schools.● <u>\$1 million for Cross Base Highway</u> Funding for an Environmental Impact Statement and design to help Pierce County explore the feasibility of a new corridor between I-5 and SR 7 passing through Fort Lewis.● <u>\$116 million for 21 Local Freight Mobility Projects</u> Projects enhance trade opportunities of local communities by facilitating freight movement among national and international trade markets.

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Table 9**Referendum 51****Summary of Estimated Distributions to Counties and Cities**

ESHB 2969 distributes approximately 5% of the fuel tax increase to counties and cities. City distribution is limited to cities over 10,000 in total population.

<u>County Distributions</u>	<u>10-Year Total FY 2004-2013</u>	<u>Annual Average</u>
Adams County	\$ 2,210,475	\$ 221,048
Asotin County	\$ 802,756	\$ 80,276
Benton County	\$ 1,764,437	\$ 176,444
Chelan County	\$ 1,218,216	\$ 121,822
Clallam County	\$ 1,055,312	\$ 105,531
Clark County	\$ 3,366,709	\$ 336,671
Columbia County	\$ 782,896	\$ 78,290
Cowlitz County	\$ 1,192,275	\$ 119,228
Douglas County	\$ 1,991,126	\$ 199,113
Ferry County	\$ 968,786	\$ 96,879
Franklin County	\$ 1,558,322	\$ 155,832
Garfield County	\$ 714,760	\$ 71,476
Grant County	\$ 3,323,482	\$ 332,348
Grays Harbor County	\$ 1,226,222	\$ 122,622
Island County	\$ 1,150,128	\$ 115,013
Jefferson County	\$ 765,886	\$ 76,589
King County	\$ 8,383,333	\$ 838,333
Kitsap County	\$ 2,828,234	\$ 282,823
Kittitas County	\$ 1,056,936	\$ 105,694
Klickitat County	\$ 1,459,658	\$ 145,966
Lewis County	\$ 1,872,114	\$ 187,211
Lincoln County	\$ 2,376,748	\$ 237,675
Mason County	\$ 1,190,408	\$ 119,041
Okanogan County	\$ 1,843,047	\$ 184,305
Pacific County	\$ 760,122	\$ 76,012
Pend Oreille County	\$ 854,240	\$ 85,424
Pierce County	\$ 5,967,288	\$ 596,729
San Juan County	\$ 517,462	\$ 51,746
Skagit County	\$ 1,724,231	\$ 172,423
Skamania County	\$ 472,230	\$ 47,223
Snohomish County	\$ 5,150,007	\$ 515,001
Spokane County	\$ 6,427,201	\$ 642,720
Stevens County	\$ 2,009,849	\$ 200,985
Thurston County	\$ 2,573,558	\$ 257,356
Wahkiakum County	\$ 490,953	\$ 49,095
Walla Walla County	\$ 1,575,218	\$ 157,522
Whatcom County	\$ 2,022,312	\$ 202,231
Whitman County	\$ 2,311,299	\$ 231,130
Yakima County	\$ 3,233,992	\$ 323,399

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<u>City Distributions</u>	<u>10-Year Total FY 2004-2013</u>	<u>Annual Average</u>
Aberdeen	\$ 429,904	\$ 42,990
Anacortes	\$ 386,887	\$ 38,689
Arlington	\$ 332,921	\$ 33,292
Auburn	\$ 1,146,715	\$ 114,672
Bainbridge Island	\$ 540,704	\$ 54,070
Battle Ground	\$ 261,749	\$ 26,175
Bellevue	\$ 2,906,870	\$ 290,687
Bellingham	\$ 1,796,003	\$ 179,600
Bothell	\$ 794,371	\$ 79,437
Bremerton	\$ 971,390	\$ 97,139
Burien	\$ 829,827	\$ 82,983
Camas	\$ 338,135	\$ 33,814
Centralia	\$ 389,755	\$ 38,976
Covington	\$ 360,817	\$ 36,082
Des Moines	\$ 771,689	\$ 77,169
Edmonds	\$ 1,032,134	\$ 103,213
Ellensburg	\$ 403,051	\$ 40,305
Enumclaw	\$ 291,569	\$ 29,157
Everett	\$ 2,502,515	\$ 250,252
Federal Way	\$ 2,187,061	\$ 218,706
Issaquah	\$ 337,614	\$ 33,761
Kelso	\$ 309,197	\$ 30,920
Kenmore	\$ 489,866	\$ 48,987
Kennewick	\$ 1,454,217	\$ 145,422
Kent	\$ 2,135,181	\$ 213,518
Kirkland	\$ 1,193,251	\$ 119,325
Lacey	\$ 823,830	\$ 82,383
Lake Forest Park	\$ 343,089	\$ 34,309
Lakewood	\$ 1,517,047	\$ 151,705
Longview	\$ 915,078	\$ 91,508
Lynnwood	\$ 886,661	\$ 88,666
Maple Valley	\$ 380,370	\$ 38,037
Marysville	\$ 697,910	\$ 69,791
Mercer Island	\$ 572,771	\$ 57,277
Mill Creek	\$ 312,065	\$ 31,207
Monroe	\$ 370,463	\$ 37,046
Moses Lake	\$ 396,534	\$ 39,653
Mount Vernon	\$ 689,828	\$ 68,983
Mountlake Terrace	\$ 531,058	\$ 53,106
Mukilteo	\$ 478,135	\$ 47,814
Oak Harbor	\$ 522,976	\$ 52,298
Olympia	\$ 1,108,782	\$ 110,878
Pasco	\$ 860,590	\$ 86,059

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<u>City Distributions cont.</u>	<u>10-Year Total FY 2004-2013</u>	<u>Annual Average</u>
Port Angeles	\$ 480,220	\$ 48,022
Pullman	\$ 639,772	\$ 63,977
Puyallup	\$ 883,793	\$ 88,379
Redmond	\$ 1,185,951	\$ 118,595
Renton	\$ 1,333,250	\$ 133,325
Richland	\$ 1,025,878	\$ 102,588
Sammamish	\$ 900,999	\$ 90,100
SeaTac	\$ 661,671	\$ 66,167
Seattle	\$ 14,810,699	\$ 1,481,070
Shoreline	\$ 1,385,652	\$ 138,565
Spokane	\$ 5,102,013	\$ 510,201
Sunnyside	\$ 365,249	\$ 36,525
Tacoma	\$ 5,070,729	\$ 507,073
Tukwila	\$ 449,196	\$ 44,920
Tumwater	\$ 332,921	\$ 33,292
University Place	\$ 787,071	\$ 78,707
Vancouver	\$ 3,788,056	\$ 378,806
Walla Walla	\$ 769,082	\$ 76,908
Wenatchee	\$ 728,151	\$ 72,815
Yakima	\$ 1,904,196	\$ 190,420

* Data provided by the Department of Transportation. Estimates are not adjusted for elasticity